

# COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

## Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
<b>Expenditures</b>					
Personnel Costs	\$1,138,374	\$1,195,500	\$1,150,622	\$1,173,572	\$22,950
Operation Costs	\$29,500	\$10,296	\$115,934	\$114,541	(\$1,393)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$158,380	\$158,126	\$179,483	\$186,422	\$6,939
<b>Total Expenditures</b>	<b>\$1,326,254</b>	<b>\$1,363,922</b>	<b>\$1,446,039</b>	<b>\$1,474,535</b>	<b>\$28,496</b>
<i>Legacy Healthcare-Pension</i>	<i>\$194,579</i>	<i>\$207,094</i>	<i>\$231,629</i>	<i>\$244,982</i>	<i>\$13,353</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,326,254</b>	<b>\$1,363,922</b>	<b>\$1,446,039</b>	<b>\$1,466,950</b>	<b>\$20,911</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	9.5	9.5	9	9	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:** The Milwaukee County Executive will work to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance and vision, and managing and directing high-quality, responsive and cost-effective government services.

**Department Description:** The County Executive is the elected chief executive officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of County government; appoint, supervise, and direct all department heads and members of boards and commissions; submit annually a recommended County budget to the County Board; communicate to the County Board the condition of the County or other matters requiring their attention; and approve or veto all resolutions or ordinances enacted by the County Board.

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## Strategic Program Area 1: General Office

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Total Executive Branch Staff*	3,395	3,080	3,059
Operating Expenditures, Executive Branch	\$1,356,107,751	\$1,063,923,924	\$1,078,628,223
Business Lines Managed	26	27	28

\*=The Executive Branch staffing level for 2013 Actual represents the budget figure.

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,326,254	\$1,363,922	\$1,446,039	\$1,474,535	\$28,496
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,326,254	\$1,363,922	\$1,446,039	\$1,474,535	\$28,496
FTE Positions	9.5	9.5	9	9	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

### Strategic Implementation:

Eight staff positions are provided in 2015 to assist the County Executive in day-to-day administrative oversight and management of the office. Operation costs decline slightly based on past experience.